

Loudoun County Public Schools

FY23 School Board Questions

January 13, 2022

<u>Item Number</u>	<u>Board Member</u>	<u>Staff Assignment</u>	<u>Date of Request</u>
27	Mahedavi	Willoughby	1/5/2022

How can we justify the increase in budget with the reduction in enrollment? Provide a matrix of how the numbers are calculated?

The ongoing operational costs of LCPS exceed any savings generated from enrollment reductions. Changes in compensation and inflation driven operational increases are the major drivers of the budget. Further, the Superintendent's Estimate of Needs presentation highlighted LCPS' commitment to continuous improvement and additional programs. These enhancements are funded by savings experienced from reduced enrollment. The following matrix provides an outline of these numbers.

ONGOING OPERATIONS	
Step increases and one time top of scale payments for eligible employees	\$ 22.1
Teacher salary scale adjustment	\$ 21.7
3% COLA for Classified, Universal, and Auxiliary Salary Scales, Hourly Banded Rates, and Stipends	\$ 11.5
Next phase of market review	\$ 1.0
2% Health Premium increase	\$ 4.6
Base Changes and other adjustments	\$ 16.0
Compensation Total	\$ 76.9
Operational increases due to inflation	\$ 11.9
	\$ 11.9
REALLOCATION OF SAVINGS TO SUPPORT	
Enrollment Driven Savings per Staffing Standard formulas	\$ (35.6)
Enhancements to impact student learning	\$ 35.3
	\$ (0.3)
Total Budget Increase	\$ 88.5

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28	Serotkin	Boland	1/7/2022

Please confirm that paid parental leave is not included in the budget. Assuming that is accurate, please provide costs/options for providing 6 weeks of paid parental leave to LCPS staff. (Ref: Universal Leave Plan from 11/15 HRTD Committee meeting)

The Superintendent's Estimate of Needs is structured to accommodate the adoption of a Universal Leave plan. Policy work will need to occur to support this change by July 1, 2022.

29	Corbo	Willoughby	1/8/2022
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Please provide a list of enhancement items purchased with COVID funds that are not included in the FY23 budget.

The planned uses of our COVID relief funds have not varied much since the last update provided to the School Board on October 26, 2021. A significant change is the addition of 34.5 Special Education Teachers and related positions to be funded from the American Rescue Plan IDEA grant for FY23.

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30	Hoyler	Boland	1/9/2022

How many retirements/resignations are expected next year? Please describe the process if the county needs to destaff teachers/employees.

Included below is the historical data for Retirements and Resignations. Based on early numbers, we anticipate the data for SY21-22 to align with the totals presented in the chart for SY18-19 for a total of approximately 900 combined Retirements and Resignations.

Retirements	Licensed	Classified	Admin	Total	Resignations	Licensed	Classified	Admin	Total
SY14-15	116	100	23	239	SY14-15	360	212	13	585
SY15-16	101	98	24	223	SY15-16	358	259	6	623
SY16-17	109	116	12	237	SY16-17	341	223	19	583
SY17-18	130	119	10	259	SY17-18	346	259	16	621
SY18-19	119	109	14	242	SY18-19	334	310	18	662
SY19-20	168	164	13	345	SY19-20	359	254	23	636
SY20-21	164	144	13	321	SY20-21	328	211	23	562
Totals	907	850	109	1866	Total	2426	1728	118	4272
Averages	130	121	16	267	Average	347	247	17	610

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School Board Policy and Regulation 7304, Licensed Employee Transfers and Involuntary Reassignments, outlines the process that the division follows for the involuntary reassignment of teachers. The policy and regulation, in part, indicates that a Principal first identifies the pool of employees in the teaching assignment or endorsement areas designated for staff reallocation. The Principal then ask for volunteer(s) for reassignment from the pool; and if there are no volunteers, the Principal uses an employee's length of service within the school division to identify the least senior employee(s) to be reassigned from the school. Once the employee(s) have been identified, the Principal submits the name(s) to the Department of Human Resources and Talent Development (HRTD) with their recommendation for the employee(s) to be involuntarily reassigned from their schools. Upon receipt of the recommendations, HRTD will ensure the correct employees have been identified using the length of service and exception criteria. HRTD will then identify placements for the affected employee(s) that are comparable to their current FTE assignment and by using the following criteria, in no prescribed order: the employee's endorsement areas, the employee's most recent teaching assignment, the employee's home address, and if the employee has made a request for a particular placement location or assignment that can be granted.

31	Hoyler	Willoughby	1/9/2022
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Which two high schools are receiving pizza ovens? What are the cost per oven? Are we able to provide students with a different type of pizza at lunch, or will we simply be cooking the current pizzas in a new oven?

Park View and John Champe will be receiving the pizza ovens, which are estimated at \$32,000 per oven. In preparation for next school year, we are taste-testing multiple versions of pizza to add to our SY23 Grocery and Supply bid to include rising crust pizza.

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32	Hoyler	Willoughby	1/9/2022

How many teachers receive the stipends listed on page 334?

The following shows the number of teachers that have received the Middle School Stipend. The number for FY22 will likely increase during the 2nd semester.

Number of Teachers:

FY20 - 59

FY21 - 42

FY22 - 27

33	Corbo	Ellis	1/10/2022
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Please provide the cost for decodable readers for each classroom PK-3.

Staff has developed a preliminary plan for the purchase of decodable readers for K-1 with funds reallocated in the FY22 budget. The initial annual cost would be \$63,860 for K and \$98,980 for grade 1. Grades 2 and 3 would likely have a similar cost to grade 1. The proposed off-cycle textbook adoption of K-5 literacy materials may be reviewing proposals that include decodable texts as this resource will likely support a number of the requirements to align to the science of reading.

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34	Corbo	Ellis	1/10/2022

Please provide the cost to hire Dr. Solari and her team to plan and manage our literacy transition to align to the science of reading.

At this time no formal arrangement has been made with Dr. Solari or UVA. In her role as the Edmund H. Henderson Professor of Education at the University of Virginia, Dr. Solari consults with school divisions and VDOE and is not available to serve as the planner or project manager for LCPS. LCPS is in early discussions on what resources may be available to support our efforts, and this includes consultation with Dr. Solari and other experts in the field. This also includes support tied to professional learning for reading specialists, principals, and division leadership, the requirements related to the proposed off cycle textbook adoption, and the development of strategic goals and core beliefs around literacy.

35	Serotkin	Willoughby	1/11/2022
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Past budget presentations have included a salary gap across a teacher's career between LCPS and Fairfax County Public Schools. Do we have that number for the current year?

For FY22, the total salary earned by a teacher on steps 1 -30 on the Fairfax Teacher Salary Scale would be \$170,791 more than a teacher on the LCPS Teacher Salary Scale.

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36	Beatty	Willoughby	1/11/2022

Please provide a table that shows the difference between the increases for pay and then subtracting the increases for the health insurance premiums.

The following table shows the pay increase an employee currently on the first lane and first step of the Classified Salary Scale would experience moving to the next step of the proposed FY23 Classified Salary Scale. The health insurance premium deduction assuming the employee is on the family POS plan is also shown. The net impact to the employee's paycheck in this scenario is an increase of \$43.32.

	Per Pay Period
FY22 Classified Lane 6 Step 1	\$1,097.28
FY23 proposed Classified Lane 6 Step 2	\$1,146.52
Pay Increase	\$49.24
CY22 POS Family Employee Premium	\$295.85
CY23 Proposed POS Family Employee Premium	\$301.77
Additional Deduction	\$5.92
Net Impact to Paycheck	\$43.32

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37	Mahedavi	Willoughby	1/11/2022

How many FTES are there in the FCPS office for Ombudsman?

According to the FCPS website, there are 3.0 FTEs in the Office of Ombudsman. There is 1.0 Ombudsman, 1.0 Assistant Ombudsman - Special Education and 1.0 FTE Administrative Assistant.

38	Morse	M. Smith	1/11/2022
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Please provide a job justification for the Ombudsman. Not provided in the book.

The Ombudsman's job description may be found on p. 376 of the budget book. There is a duplicate header for this position on page 379. An Ombudsman is an independent and confidential resource who will work with students, families, employees, and other stakeholders to answer questions, resolve concerns, and voice complaints regarding issues that arise in LCPS. The Ombudsman will be able to provide information about resources and how to access them to our stakeholders, and will be able to operate as a liaison between the Division and concerned stakeholders. This position is necessary to provide additional support for our stakeholders and provide another option to resolve concerns outside of the normal chain of command.

39	Beatty	Willoughby	1/11/2022
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I understand the source of the lease purchase fund, but based on Mr. Morse's questions, should it be considered a source of funding that is used to pay for items across the division, or are there specific purchases on top of computers, vehicles, etc, listed as line items throughout the budget?

The Lease does provide funding to support some of our capital needs across the division. We have programmed some of our fleet/equipment and technology purchases to be funded by the Lease in FY23. If the Lease was not available as a funding source, these items would be included in the School Operating Fund budget. The Lease also does not provide the full funding for capital needs, as the School Operating Fund contains budget requests for technology and fleet/equipment needs also.

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40	Mahedavi	Boland/Willoughby	1/11/2022

Provide the costing for 3 staff to create an Office of Auditor General?

We have costed two possible scenarios for an Office of Auditor General. Scenario one consists of one Auditor General, one Internal Auditor and one Administrative Assistant II. The second scenario consists of one Auditor General and two Internal Auditors. The costs are shown in the chart below:

Scenario 1	FTE	Cost
Auditor General	1.00	249,042.00
Internal Auditor	1.00	143,225.00
Administrative Assistant II	<u>1.00</u>	<u>74,651.00</u>
Total	3.00	466,918.00
Scenario 2	FTE	Cost
Auditor General	1.00	249,042.00
Internal Auditor	<u>2.00</u>	<u>286,450.00</u>
Total	3.00	535,492.00

41	Mahedavi	Willoughby	1/11/2022
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What is the total amount needed to catch up the salary sag for teachers with step 10 – 30?

An additional \$33.7m would be required to fix the sag that occurs on steps 10-30 of the teacher salary scale. This amount combined with what is currently in the FY23 Superintendent's Estimate of Needs would total \$55.4m.

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42	Mahedavi	Willoughby	1/11/2022

What is the cost to change the staffing standard to allow high school students to take 8 classes vs current 7 classes?

The cost to change the high school staffing standard to reflect students taking 8 classes would be approximately \$25,147,280 for 230.0 FTEs.

43	Mahedavi	M.Smith	1/11/2022
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What is the cost for building/purchasing a Safe2Talk replacement app by LCPS?

DDI would not recommend that LCPS develop an application to support this. The goal is to only develop applications if there is a void in the marketplace or if it is extremely specialized for LCPS use. Neither of these would apply in this case. Anything we make in house requires ongoing maintenance and support along with requested changes as the use evolves. This equates to additional technical debt that the team would take on and we would need to assign a permanent resource to support the application.

44	Mahedavi	M.Smith	1/11/2022
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Why does LCPS need SUV's vs a car for Security purposes?

Four-wheel drive vehicles provide the capability to traverse the county in inclement weather. In addition, SUVs convey a much more professional image than a car.

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45	Mahedavi	Willoughby	1/11/2022

What is the total amount LCPS is receiving from the state in reference to salary, covid etc?

The Governor's proposed budget provides \$13,564,960 in funding to support the state's share of an average 5% pay increase for LCPS employees. There are no additional revenue sources related to COVID identified in the FY23 Superintendent's Estimate of Needs. COVID relief funds received to date have been appropriated as awarded in this year's current budget.

46	Mahedavi	Willoughby	1/11/2022
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Provide a cost estimate for a centralized complaint management system (need an estimate to plan FY23).

The FY23 Budget provides \$100,000 to pursue the purchase of Customer Relationship Management Software that includes a complaint management system component. Full implementation of all features and components is likely to incur additional costs that are unknown at this time.

47	Mahedavi	Willoughby	1/11/2022
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What is the rationale for the removal of student parking fees?

Current LCPS policy allows waivers for economically disadvantaged students and there are various eligibility requirements for a student to qualify as an economically disadvantaged student. There can still be students that do not meet the qualifications, but the student charges still cause hardship. Building on the action taken last year reducing athletic fees, the FY23 Superintendent's Estimate of Needs removes the athletic fee and parking fee entirely. This action helps remove economic barriers to support all students' school experience.

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48	Mahedavi	Ellis/Willoughby	1/11/2022

In FY23 we are not projecting any growth (not referencing new school), on page 188 “8.0 positions are related to growth”, can you please explain this need?

8.0 positions related to Growth:

2.0 Teacher, Family Life Education - The additional Family Life Education teachers will allow for sensitive content lesson delivery time and ease secondary level limitations with scheduling due to block scheduling. This request is in response to the addition of mandated content, including lessons on human trafficking and dating violence, and the addition of new schools since FY17. This is part of a multiyear effort to meet the increased required content and amount of schools in LCPS.

1.0 Program Analyst - The Textbook/Gifted Program Analyst is needed to support the Textbook and Gifted Programs. This position will support the distribution of textbooks and instructional materials to all campuses in LCPS as well as respond to inventory requests as needed. We currently have one Textbook specialist responding to the needs of all courses and all schools. Additionally this position will support the Gifted Program in the implementation of the new comprehensive Gifted Screening process that began in SY21-22.

2.0 Instructional Facilitator, Elementary Reading & Writing Program – This request is related to the ongoing work in Early Literacy. Each facilitator will be able to support 4 schools in the implementation of evidence based practices aligned to the science of reading.

1.0 Specialist, Elementary Social Science and Global Studies - The Office of Social Science & Global Studies (SSGS) has had their current structure since 2005. In that time, LCPS has moved from 68 (50,478 students) schools to 95 schools (81,504 students). There is an increased need to support teachers with culturally responsive curriculum and sensitive conversations as well as the revised SSGS standards of learning.

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1.0 Specialist, Early Literacy - This request is related to the ongoing work in Early Literacy. The Early Literacy Specialist will be responsible for, under the direction of the Early Literacy and Elementary ELA Supervisor, supporting Early Literacy efforts in K-3. This includes the development and design of an evidence-based, high-quality professional development plan for administrators and educators of elementary students that provides differentiated instructional strategies, promotes the effective use of student assessment data, and develops skills for supporting second-language acquisition across the curriculum. With an increased focus on the importance of our Early Literacy program aligning to evidence-based practices and the Science of Reading, we are anticipating an increased need from schools related to professional learning, coaching, implementation, and monitoring.

1.0 Instructional Facilitator, Secondary English Language Arts Program - Under the supervision of the Secondary English and Reading the Instructional Facilitator of English Language Arts (DIF-ELA) assists teachers and administrators in developing increased content knowledge and pedagogical strategies through ongoing and sustained professional learning experiences. Facilitators provide ongoing support in the areas of curriculum, instruction, and assessment. This position will be responsible for designing and delivering quality professional development on the utilization of effective instructional strategies in English language arts and bringing evidence based practices into classrooms by working with teachers and other school leaders. The additional facilitator will continue to right size our support for our school division. The Office of Secondary English and Reading supports approximately 463 teacher and 40 Reading specialists courses in educational centers, middle schools, and high schools.

49	Mahedavi	Willoughby	1/11/2022
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Page 225, “1.0 School Counselor. High” – which high school is this for?

Based on the staffing standard calculation, Lightridge High School will gain 2.0 school counselors and Loudoun Valley High School will lose a 1.0 school counselor for a net gain of 1.0 school counselor.